



# Companion Document

Turnaround Plan 2002-2003

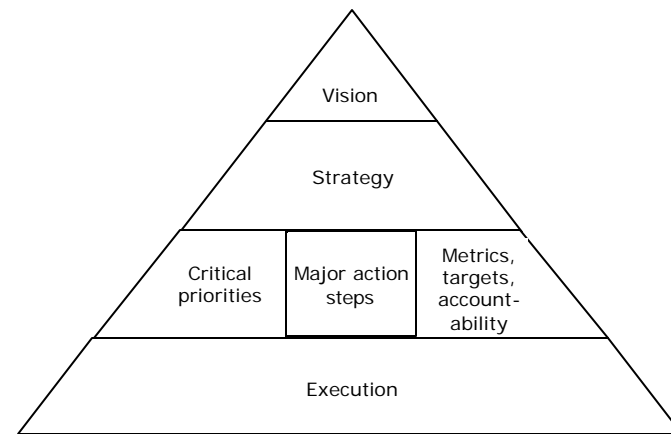
Office of the Mayor

City of Atlanta

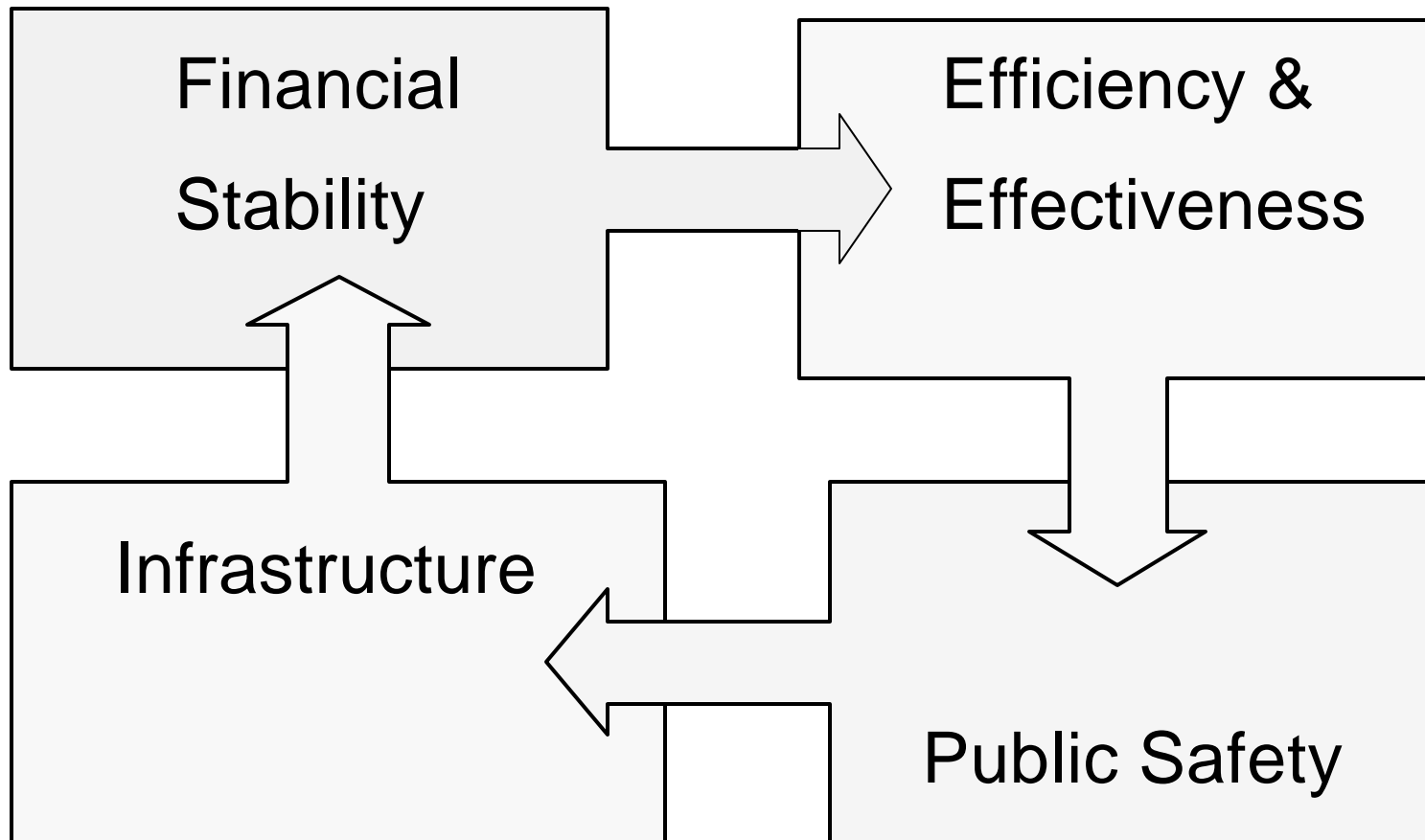
# Turnaround Plan

- Turnaround Plan:
  - Vision
  - Strategy
  - Priorities, Action, Targets, Accountability
  - Execution
- End Result:
  - Turnaround
  - Best-In-Class Managed City

Figure 3-1: Vision and strategy drive execution



# Turnaround Plan Priorities



# Financial Stability

- Budget Process
- In-Year Financial Management
- Sanitary Services Fund
- Real Property Management & Asset Sales
- 2002 Revenue Initiatives
- Collections
- Revenue Optimization

# Efficiency and Effectiveness

- TEAM ATLANTA
- Process Reviews (HR, IT, Procurement)
- Customer Service Strategy
- Management Dashboard
- Operations Improvement (including Marketization/Outsourcing)
- Annual Strategic Planning

# Public Safety

- Public Safety Turnaround
  - Police
  - Fire
  - Corrections
- Consolidated Homeland Security and Emergency Management Plan

# Infrastructure

- Clean Water Atlanta
  - Sewer Consent Decree
  - Stormwater
  - Operation Clean Sewer
  - Water Quality Monitoring
  - Professional Oversight
- Hartsfield Expansion
- Solid Waste Disposal (Options)

# Infrastructure

- Economic Development
- Housing
- Quality of Life Bonds
- Roads and Traffic Systems
- Parks and Greenspace
- Multimodal Facility

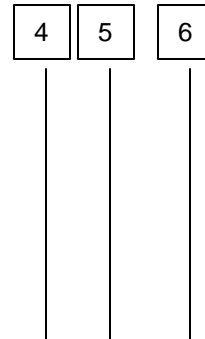


# Microsoft Project

- User-Friendly Interface
- Integration of Project Server
- Workgroup, Web-enabled Collaboration
- Production of Consistent Reporting and Analysis
  - Across various types of Major Tasks
  - Construction to Theoretical

# Microsoft Project Workplan

1. Turnaround Plan Area
2. Turnaround Plan Priority/Major Task
3. Sub Task
4. Duration- Amount of time for task
5. Start- Start Date for the Task
6. Finish- Finish Date for the Task



1		ID	Comments	📌	Task Name	Duration	Start	Finish	% Complete	Predicted	3/02	Mar			
		2			Financial Stability	475 days	Mon 3/4/02	Fri 12/26/03	56%		M	T	W	T	F
2		3			Budget Process	251 days	Mon 3/4/02	Mon 2/17/03	97%						
3		4		✓	Generate initial budget process	16 day:	Mon 3/4/02	Mon 3/25/02	100%						
		5		✓	Revise budget process and key dates	30 day:	Tue 3/26/02	Mon 5/6/02	100%						
		6		✓	Review budget process with key stakeholders	15 day:	Mon 5/6/02	Fri 5/24/02	100%						
		7		✓	Finalize budget process	15 day:	Mon 5/13/02	Fri 5/31/02	100%						
		8		✓	Communicate budget process	15 day:	Mon 6/3/02	Fri 6/21/02	100%						
		9		✓	Revise budget documents	17 day:	Thu 6/27/02	Fri 7/19/02	100%						
		10		✓	Develop training materials on budget process	10 day:	Mon 6/10/02	Fri 6/21/02	100%						
		11		✓	Conduct training sessions	40 day:	Mon 7/8/02	Fri 8/30/02	100%						
		12		✓	Submit budgets for Review (from Depts.)	35 day:	Mon 9/2/02	Fri 10/18/02	100%						
		13		✓	Budgets revised and approved	5.5 days	Fri 10/25/02	Fri 11/1/02	100%						
		14		📅	Submit budget to City Council	16.5 days	Fri 11/1/02	Mon 11/25/02	67%						
		15		📅	Council passes tentative budget	1 day	Mon 12/2/02	Mon 12/2/02	0%						
		16	First Council Meeting in February	📅	Council passes final budget	1 day	Mon 2/17/03	Mon 2/17/03	0%						

# Microsoft Project Workplan

7. % Complete- Numerical amount of completion for the Task

8. Pred.- Predecessor- Linked Tasks

9. Bold Rollup Task/Area

10. Bold Rollup Major Task

11. Comments- Section for notes

7 8

9		ID	Comments	Task Name	Duration	Start	Finish	% Complete	Pred	7/3/02	Mar 10
		2		<b>Financial Stability</b>	475 days	Mon 3/4/02	Fri 12/26/03	56%			
10		3		<b>Budget Process</b>	251 days	Mon 3/4/02	Mon 2/17/03	97%			
		4	✓	Generate initial budget process	16 days	Mon 3/4/02	Mon 3/25/02	100%			
		5	✓	Revise budget process and key dates	30 days	Tue 3/26/02	Mon 5/6/02	100%			
		6	✓	Review budget process with key stakeholders	15 days	Mon 5/6/02	Fri 5/24/02	100%			
		7	✓	Finalize budget process	15 days	Mon 5/13/02	Fri 5/31/02	100%			
		8	✓	Communicate budget process	15 days	Mon 6/3/02	Fri 6/21/02	100%			
		9	✓	Revise budget documents	17 days	Thu 6/27/02	Fri 7/19/02	100%			
		10	✓	Develop training materials on budget process	10 days	Mon 6/10/02	Fri 6/21/02	100%			
		11	✓	Conduct training sessions	40 days	Mon 7/8/02	Fri 8/30/02	100%			
		12	✓	Submit budgets for Review (from Depts.)	35 days	Mon 9/2/02	Fri 10/18/02	100%			
		13	✓	Budgets revised and approved	5.5 days	Fri 10/25/02	Fri 11/1/02	100%			
		14	■	Submit budget to City Council	16.5 days	Fri 11/1/02	Mon 11/25/02	67%			
		15	■	Council passes tentative budget	1 day	Mon 12/2/02	Mon 12/2/02	0%			
11		16	First Council Meeting in February ■	Council passes final budget	1 day	Mon 2/17/03	Mon 2/17/03	0%			



# Other Turnaround Activities

- Festivals Ordinance
- Change Management
- Operations Reporting & Meetings
- Mayoral Tasks Forces & Working Groups
  - Dirty Dozen, Homelessness, Ethics, Downtown Crime, Parks and Greenspace, United Water, Courts
- Mayor's Night In
- Pot Hole Posse
- Solid Waste Reduction Plan

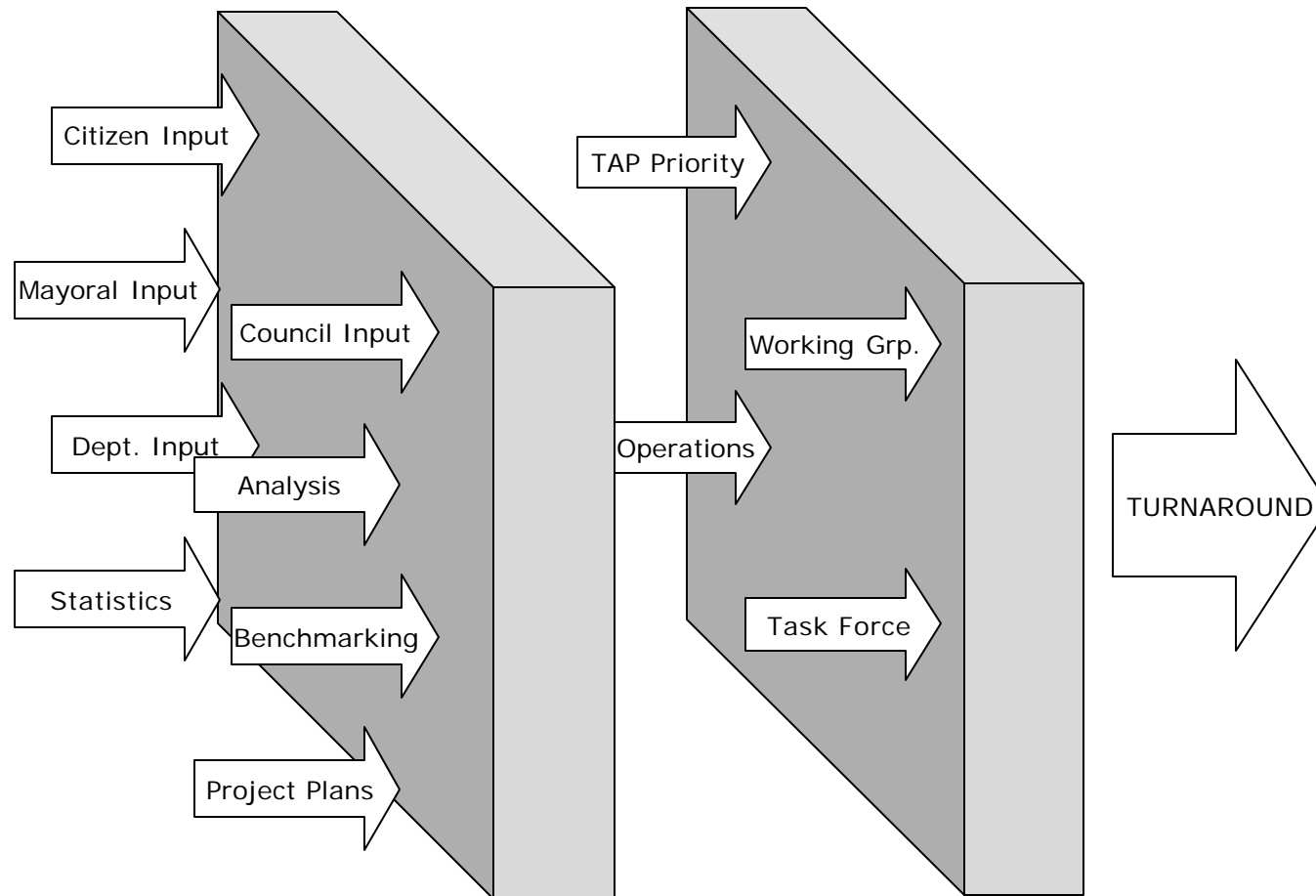
# Monitoring TAP Progress

- Meetings (Weekly, Monthly)
- Steering Committee
- Milestones Report
- Reporting Schedules and Formats

# Appendices

- I- Comparisons with other Turnarounds
- II- Diagrams of Hartsfield Expansion
- III- Diagrams of Multimodal Facility
- IV- Bain and Company Overview

# Turnaround Inputs and Results



- Several levels of input have resulted in Turnaround Plan Priorities, Working Groups/Task Forces, and new Operations Mechanisms.
- The ultimate outcome will be comprehensive “Turnaround.”